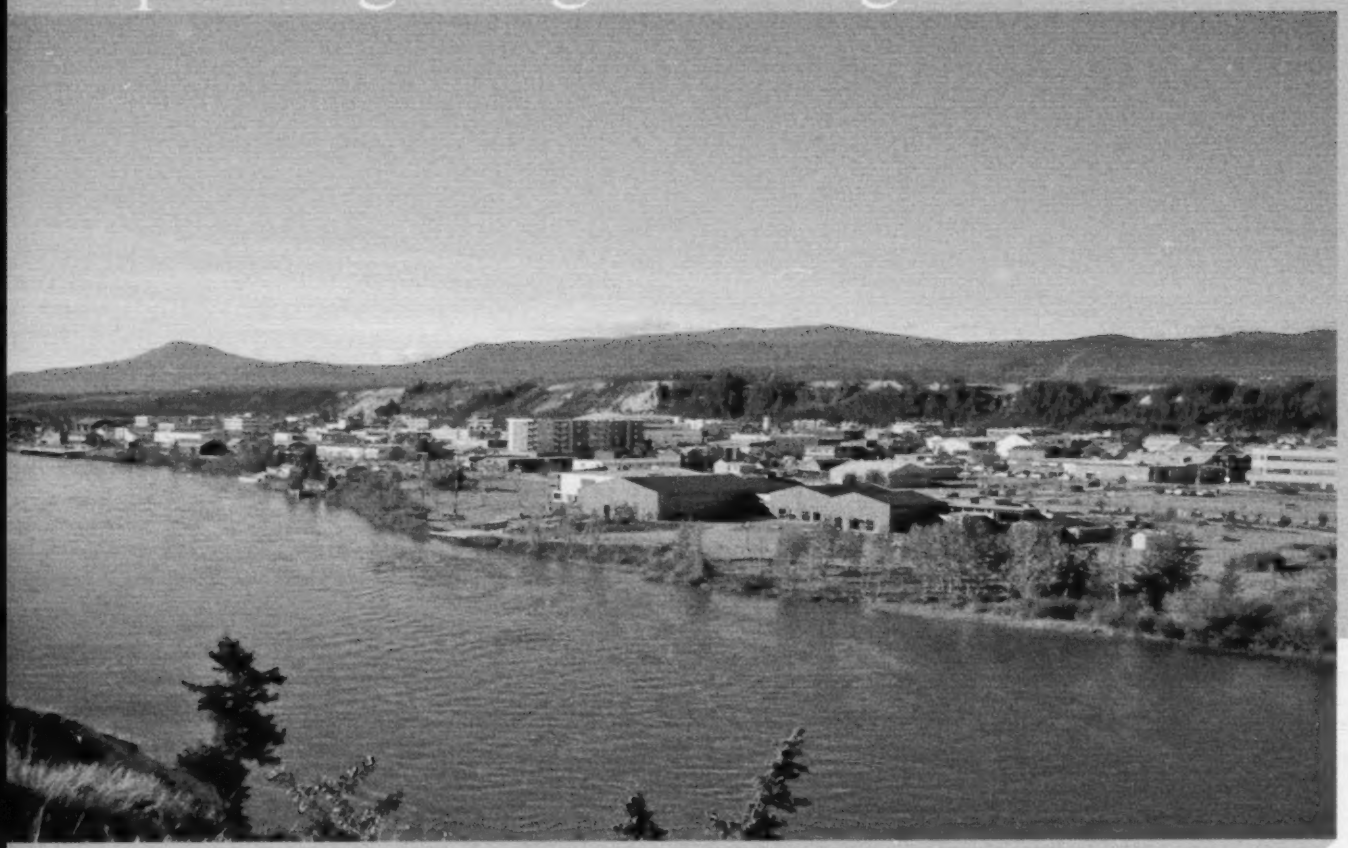
Operating Budget Package



2016 - 2018

Whitehorse
THE WILDERNESS CITY

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1) Important Dates and Contacts

Important Dates

February 22, 2016 - 1st Reading of:

- Bylaw 2016-01 Operating Budget
- Bylaw 2016-02 Tax Levy
- Bylaw 2016-03 Fees & Charges

March 14, 2016 – Public Input night in Council Chambers 5:30 pm at City Hall

March 21, 2016 – Report on Public Input

March 29, 2016 – 2nd and 3rd Reading of:

- Bylaw 2016-01 Operating Budget
- Bylaw 2016-02 Tax Levy
- Bylaw 2016-03 Fees & Charges

Contacts

Public Input e-mail: budgetinput@whitehorse.ca

Valerie Braga, MPA, CPA, CGA – Chief Financial Officer

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- Phone (867) 336-0011

Lindsay Schneider – Controller

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- Phone (867) 334-3404

2) Mayor's Budget Address

2016 Operating Budget Speech
Delivering Excellent Services to Citizens

February 22, 2016

Introductory Remarks

Good evening colleagues, and ladies and gentlemen with us tonight in Council chambers. It's my pleasure to table the proposed Operating Budget for 2016, and the provisional budgets for 2017 and 2018.

Earlier this year Council adopted a $16 million Capital Budget. That budget allows the City to continue moving forward on the Building Consolidation Project after many years of planning. This project is a top infrastructure priority for our community and it is of great importance to our Operating Budget.

The Capital Budget makes other important investments in infrastructure that are needed to deliver key municipal services such as water and waste systems, roads, recreation and fire protection. The operating costs associated with the capital expenditures are included in this Operating Budget.

Keeping Costs Low

The total Operating Budget for 2016 is $70.6 million. This is a balanced budget that allows us to live within our means. We are doing this by finding efficiencies and keeping operational increases to a minimum. We are also doing more with less. The result of this work is a lean and fiscally responsible budget for the upcoming year.

For the past two years the City has continued these belt-tightening efforts and we are still committed to keeping costs as low as possible. We know this is important for our taxpayers and ratepayers and we have made every effort to predict tax increases for the next three years.

About half of the operating budget is funded through taxes. We will hold taxes to a 1.7% increase in 2016 and are aiming to continue through 2017 with the same 1.7% increase. In 2018 we anticipate a need for a 2.3% increase.

2016 continues to be one of the lowest tax increases we've seen in more than 10 years. The average homeowner will pay $39 more in taxes this year, which amounts to 75 cents a week. The average business will pay an extra $250 in taxes, or about $4.80 per week.

Taxes help pay for roads, fire protection, recreation facilities, parks and trails, transit, planning, engineering and other operations that keep the city running. Taxes in Whitehorse remain lower than many other comparable municipalities and our modest tax increase will keep it that way.

We are making the best possible use of tax dollars, and we are working hard to keep taxes low. At the same time, we are working to maintain top quality services for citizens.

The proposed tax increase does not keep pace with the City's rising expenses, so we have to make some tough choices to cut costs.

We are also continuing to look for efficiencies that can improve service delivery or save money. The new Services Building and Operations Building will make our services and operations more efficient in future years. Centralizing services into one convenient location will improve access to City services for residents and businesses.

Water and Wastewater Services

The cost of water and sewer services and waste collection is recovered from the ratepayers who receive these services. These services are not funded through taxes.

The water and sewer rate increase will increase by 4% in 2016. Monthly water and sewer rates will rise from $73.02 per month to $75.94. This increase is needed to keep pace with additional costs. In order to keep the rate increase low a contribution from reserves is planned each year.

Solid waste services are also provided on a cost recovery basis. All waste costs money, whether it is recycled, composted or buried in the landfill. We know that landfilling our waste has a high environmental and financial cost for our community. That is why we are focusing on waste reduction, and the City is continuing to work towards our ambitious goal to reduce waste by 50%. Getting to this waste diversion goal is critical to prolonging the City's landfill.

Residential curb-side waste and organic collection costs will increase by 6.8%, raising rates by $0.70 per month for these services.

We are committed to developing a recycling program that will be sustainable over the long term. We recently released an RFP looking for a qualified and experienced service provider to perform the single stream curb-side collection of recyclables for single family residential units and some multi-family buildings.

Creating a contract with a private sector processing company for a curb-side collection service will provide dedicated core funding and is expected to help stabilize the recycling industry in Whitehorse.

Recreation Programs and Services

The City aims to recover 50% of recreation facility costs from those who use these facilities. This is about balancing fairness, affordability and community benefits. We are continuing with the pattern of increasing rental rates, passes and membership fees by only 1.5% annually.

New recreation fees will come into effect in September to give groups time to prepare for the new rates. The City continues to promote the Transit and Canada Games Centre Super Pass that offers 12.5% savings on monthly passes and memberships.

Services for all Citizens

The City will continue to deliver top quality services to all citizens. This includes snow clearing, road maintenance, fire protection and first response, transit service, park and trail maintenance, recreation programs and a number of other important services. These municipal services are some of the many, many reasons why Whitehorse is an ideal place for employment, business, education and pure enjoyment of our Wilderness city.

Council appreciates the efforts of employees across the City. We have an exceptional team of employees on the ground delivering a variety of services day in and day out. City departments and employees are continuing to do more with less. We know that isn't easy, and they deliver an outstanding level of service to our community.

Most of the City's budget is spent locally and put right back into our community. These dollars are invested in our people, and in local goods and services. The City is an important economic driver for Whitehorse. That will be especially true during the upcoming years, as we invest significant resources in infrastructure priorities such as the Building Consolidation Project.

Conclusion

We are tabling the proposed 2016 to 2018 Operating Budget for public review and input.

The 2016 Operating Budget Bylaw will receive first reading tonight.

On behalf of Council, I invite all citizens to attend the Public Input Session at the regular Council Meeting on March 14 to share ideas and suggestions for this budget. A report on public input will be presented to Council on March 21. Second and third reading of the budget bylaw is scheduled for March 29

We appreciate hearing your opinions and I can tell you that we are listening. We built a number of suggestions that came forward from residents and the business community into this draft budget.

We have already heard from many citizens on various funding priorities and issues. We would like to continue these discussions on the budget this month and in March.

We look forward to hearing from you.

Thank you.

3) 2016 Operating Budget Highlights

2016 OPERATING BUDGET HIGHLIGHTS

Keeping Costs Low

- Total Operating Budget is $70.6 million
- Holds taxes to a 1.7% increase again in 2016, continuing lowest gain in more than 10 years
- The average homeowner will pay $39 more in taxes, that's about 75 cents a week
- The average business will pay an extra $250 in taxes, or about $4.80 per week
- Taxes help pay for snow clearing, road maintenance, fire protection and first response, transit, park and trail maintenance, recreation programs and many other important services that keep the city running

Water and Wastewater Services

- Water and sewer rates need to increase by 4% in 2016 to keep pace with additional costs, which increases water and sewer rates from $73.02 per month to $75.94

Solid Waste Services

- Commitment to developing a new curbside collection service for recyclables that will be sustainable over the long term and help achieve our waste reduction goals while also prolonging the City's landfill

Recreation Programs and Services

- Continue to promote the Transit and Canada Games Centre Super Pass that offers 12.5% savings on monthly passes and memberships
- We are continuing to only increase rental rates and passes and memberships by 1.5% annually to balance fairness, affordability and community benefits

Services for all Citizens

- Most of the budget is spent locally and put right back into our community
- Part of the Operating Budget pays City employees to deliver municipal services to citizens
- We are making the best possible use of tax dollars, and working hard to keep taxes low

Citizens are invited to provide input on the proposed Operating Budget. Written submissions can be emailed to budgetinput@whitehorse.ca.

NON - RESIDENTIAL TAX ANALYSIS
City of Whitehorse
Tax Analysis - Non-Res - v7

Analysis of Taxes Paid on Typical Non-Residential

Year	Average Non - Residential Assessment	Non - Residential Rate	Non - Residential Mil Rate Nominal Change	Non - Residential Mil Rate Percent Change	Non - Residential Taxes	$ Revenue Change on Average Non - Res	% Total General Tax Change History	Whitehorse Consumer Price Index History	Average Annual CPI
2018	*$ 876,482*	*1.760%*	*0.039%*	*2.30%*	*$ 15,426*	*$ 342*	*2.30%*	-	-
2017	*$ 876,482*	*1.721%*	*0.029%*	*1.65%*	*$ 15,084*	*$ 254*	*1.70%*		
2016	$ 876,482	1.692%	-0.064%	-3.64%	$ 14,830	$ 250	1.70%	-	-
2015	$ 830,301	1.756%	0.029%	1.68%	$ 14,580	$ 561	1.70%	124.1	-0.2%
2014	$ 811,764	1.727%	-0.012%	-0.69%	$ 14,019	$ 224	1.70%	124.4	1.3%
2013	$ 793,283	1.739%	0.064%	3.83%	$ 13,795	$ 297	3.83%	122.8	1.7%
2012	$ 805,906	1.675%	-0.009%	-0.56%	$ 13,498	$ 843	3.00%	120.8	2.3%
2011	$ 751,331	1.684%	0.065%	4.00%	$ 12,654	$ 469	4.00%	118.1	3.0%
2010	$ 752,445	1.619%	-0.019%	-1.13%	$ 12,186	$ 458	4.00%	114.7	0.8%
2009	$ 715,965	1.638%	0.063%	4.00%	$ 11,728	$ (314)	4.00%	113.8	0.4%
2008	$ 764,561	1.575%	0.058%	3.82%	$ 12,042	$ 872	9.50%	113.4	3.6%
2007	$ 736,294	1.517%	0.066%	4.55%	$ 11,170	$ 532	5.00%	109.5	2.5%
2006	$ 733,130	1.451%	-0.004%	-0.27%	$ 10,638	$ (171)	2.00%	106.8	1.4%
2005	$ 742,842	1.455%	0.029%	2.03%	$ 10,808	$ 244	2.00%	105.3	2.2%
2004	$ 740,822	1.426%	0.028%	2.00%	$ 10,564	$ 233	2.00%	103.0	1.1%
2003	$ 739,001	1.398%	0.000%	0.00%	$ 10,331	$ (20)	0.00%	101.9	1.9%
2002	$ 740,399	1.398%	0.011%	0.79%	$ 10,351	$ 510	2.00%	100.0	0.7%
2001	$ 709,521	1.387%	0.000%	0.00%	$ 9,841	$ (37)	0.00%	99.3	1.8%
2000	$ 712,206	1.387%	-0.018%	-1.28%	$ 9,878	$ (350)	0.00%	97.5	2.3%
1999	$ 727,975	1.405%	-0.006%	-0.43%	$ 10,228	$ (156)	0.00%	95.3	1.1%
1998	$ 735,943	1.411%	0.000%	0.00%	$ 10,384	$ 78	0.00%	94.3	1.0%
1997	$ 730,396	1.411%	-0.139%	-8.97%	$ 10,306	$ (69)	0.00%	93.4	2.3%
1996	$ 669,328	1.550%			$ 10,375		0.00%	91.3	1.60%

The average non- residential assessment is calculated as follows:
Total Assessment value of TAXABLE, YG GIL, and FED GIL Non-residential property use
CH, CMC, CMH, CML, CMS, INS, MHI, MSI, PRC, QRY, CR and
divided by the number of properties

Info from Combined Property Class/Use Summary Report Provided by YG

Note: 2015, 2016, and 2017 are based on PRELIMINARY data

Note: As of the May 2007 CPI release, the CPI base year (the period for which the value 100 is assigned to the index) changed from 1992 to 2002. Therefore, data prior to 1996 cannot be compared (calculated on 10-year spreads)

RESIDENTIAL TAX ANALYSIS
City of Whitehorse
Tax Analysis - Res - v6

Analysis of taxes paid on a typical home

Year	Average Residential Assessment	Residential Mil Rate	Residential Mil Rate Nominal Change	Residential Mil Rate Percent Change	Residential Taxes	$ Revenue Change on Average House	% Total General Tax Change History	Whitehorse Consumer Price Index History	Average Annual CPI
2018	*$ 209,237*	*1.145%*	*0.026%*	*2.32%*	*$ 2,396*	*$ 54*	*2.30%*		
2017	*$ 209,237*	*1.119%*	*0.018%*	*1.63%*	*$ 2,341*	*$ 38*	*1.70%*		
2016	*$ 209,237*	*1.101%*	*-0.015%*	*-1.34%*	*$ 2,304*	*$ 39*	*1.70%*		
2015	$ 202,932	1.116%	0.019%	1.73%	$ 2,265	$ 29	1.70%	124.1	-0.2%
2014	$ 203,785	1.097%	-0.081%	-6.88%	$ 2,236	$ 41	1.70%	124.4	1.3%
2013	$ 186,308	1.178%	0.043%	3.79%	$ 2,195	$ 64	3.83%	122.8	1.7%
2012	$ 187,711	1.135%	-0.092%	-7.47%	$ 2,130	$ 29	3.00%	120.8	2.3%
2011	$ 171,301	1.227%	0.047%	4.00%	$ 2,101	$ 92	4.00%	118.1	3.0%
2010	$ 170,362	1.179%	-0.014%	-1.14%	$ 2,009	$ 114	4.00%	114.7	0.8%
2009	$ 158,901	1.193%	0.046%	4.01%	$ 1,896	$ 100	4.00%	113.8	0.4%
2008	$ 156,557	1.147%	-0.090%	-7.28%	$ 1,796	$ 155	7.50%	113.4	3.6%
2007	$ 132,637	1.237%	0.054%	4.56%	$ 1,641	$ 82	5.00%	109.5	2.5%
2006	$ 131,766	1.183%	-0.064%	-5.13%	$ 1,559	$ 21	2.00%	106.8	1.4%
2005	$ 123,350	1.247%	0.024%	1.96%	$ 1,538	$ 53	2.00%	105.3	2.2%
2004	$ 121,477	1.223%	0.024%	2.00%	$ 1,486	$ 43	2.00%	103.0	1.1%
2003	$ 120,320	1.199%	0.000%	0.00%	$ 1,443	$ 10	0.00%	101.9	1.9%
2002	$ 119,492	1.199%	-0.055%	-4.39%	$ 1,433	$ 36	2.00%	100.0	0.7%
2001	$ 111,365	1.254%	0.000%	0.00%	$ 1,397	$ 1	0.00%	99.3	1.8%
2000	$ 111,272	1.254%	-0.016%	-1.26%	$ 1,395	$ (18)	0.00%	97.5	2.3%
1999	$ 111,308	1.270%	-0.005%	-0.39%	$ 1,414	$ 7	0.00%	95.3	1.1%
1998	$ 110,336	1.275%	0.000%	0.00%	$ 1,407	$ 23	0.00%	94.3	1.0%
1997	$ 108,533	1.275%	-0.125%	-8.93%	$ 1,384	$ 16	0.00%	93.4	2.3%
1996	$ 97,669	1.400%	0.000%	0.00%	$ 1,367	$ 7	0.00%	91.3	1.60%
1995	$ 97,169	1.400%	0.000%	0.00%	$ 1,360	$ (5)	0.00%		
1994	$ 97,504	1.400%			$ 1,365				

Note: Tax is before YG Home Owners' Grant / Credit of $450.00 ($500.00 Senior)

The average residential assessment is calculated as follows:
Total Assessment value of TAXABLE (i.e., not YG GIL or FED GIL)
property use RSC, RS1, RR1 & RS2 and divided by the number of properties

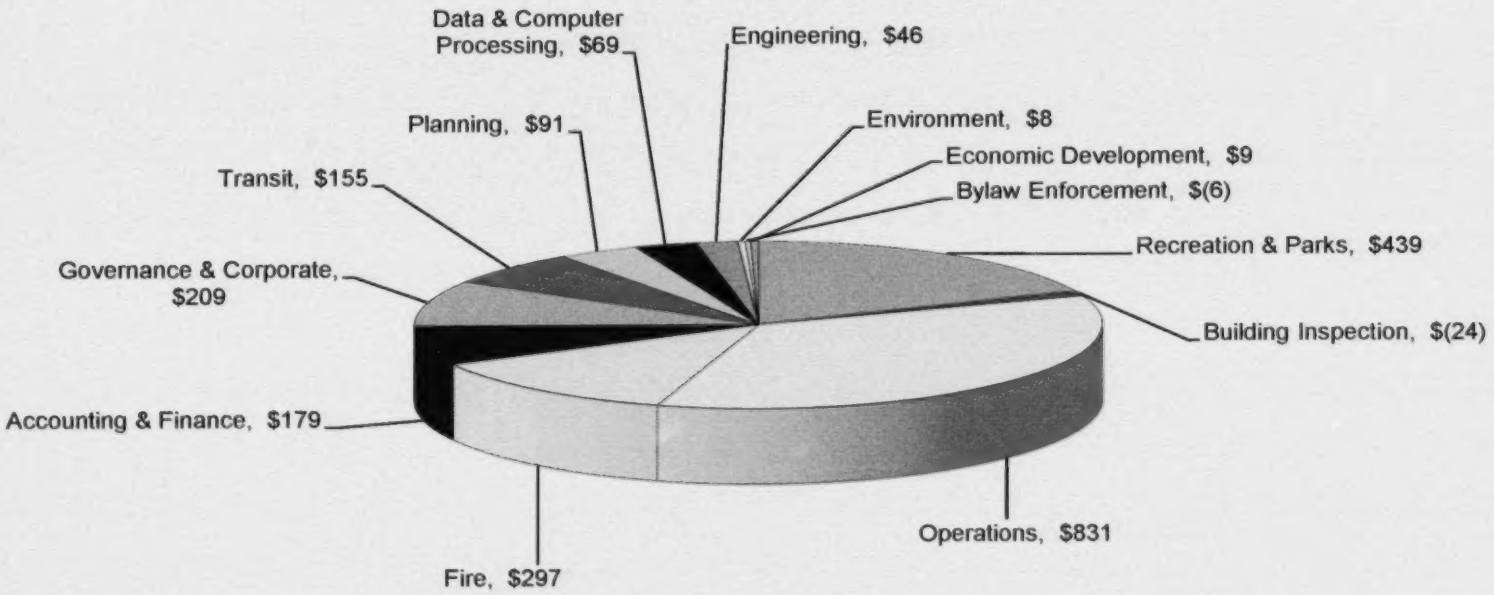
Info from Combined Property Class/Use Summary Report Provided by YG

Note: 2015, 2016 and 2017 are based on PRELIMINARY data

Note: As of the May 2007 CPI release, the CPI base year (the period for which the value 100 is assigned to the index) changed from 1992 to 2002. Therefore, data prior to 1996 cannot be compared (calculated on 10-year spreads)

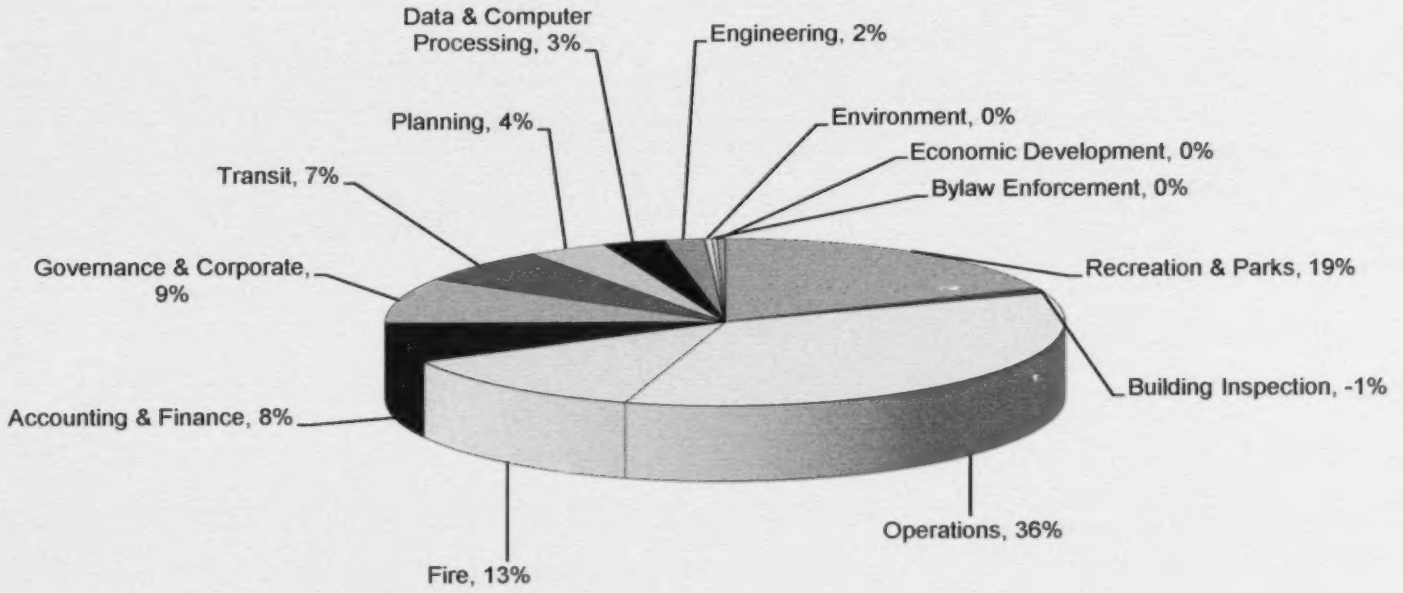
4) Where does your dollar go?

Where Does Your Dollar Go?
2016 Residential Average Tax of $2,304
(Net Department Operating Costs)



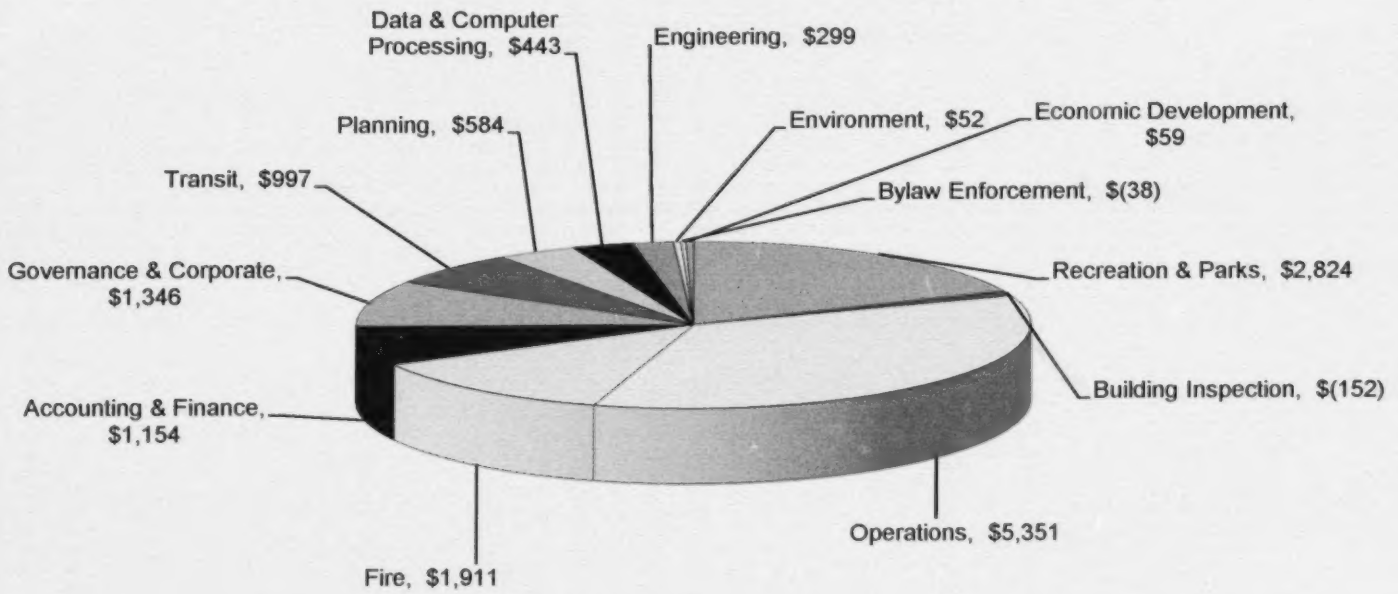
Recreation & Parks	Building Inspection	Operations	Fire
Accounting & Finance	Governance & Corporate	Transit	Planning
Data & Computer Processing	Engineering	Environment	Bylaw Enforcement
Economic Development			

Where Does Your Dollar Go?
2016 Residential Average Tax of $2,304
(Net Department Operating Costs)



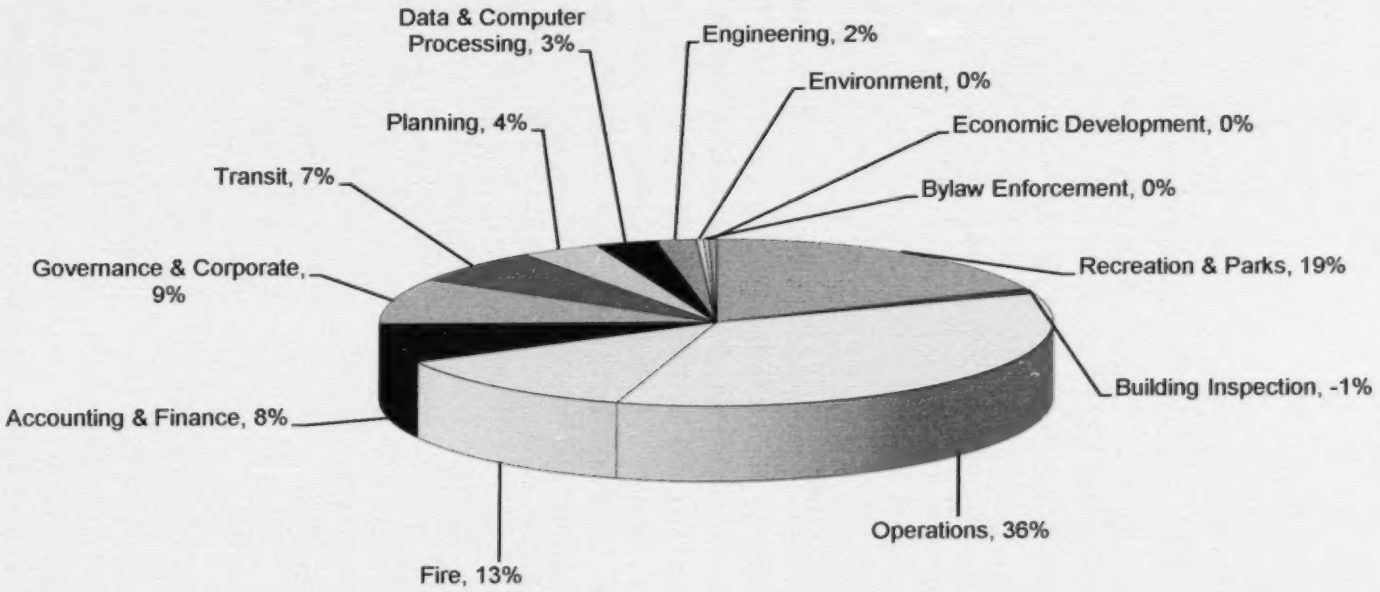
Recreation & Parks	Building Inspection	Operations	Fire
Accounting & Finance	Governance & Corporate	Transit	Planning
Data & Computer Processing	Engineering	Environment	Bylaw Enforcement
Economic Development			

Where Does Your Dollar Go?
2016 Non-residential Average Tax of $14,830
(Net Department Operating Costs)



Recreation & Parks	Building Inspection	Operations	Fire
Accounting & Finance	Governance & Corporate	Transit	Planning
Data & Computer Processing	Engineering	Environment	Bylaw Enforcement
Economic Development			

Where Does Your Dollar Go?
2016 Non-residential Average Tax of $14,830
(Net Department Operating Costs)



Recreation & Parks	Building Inspection	Operations	Fire
Accounting & Finance	Governance & Corporate	Transit	Planning
Data & Computer Processing	Engineering	Environment	Bylaw Enforcement
Economic Development			

5) Bylaws

CITY OF WHITEHORSE

BYLAW 2016-01

A bylaw to adopt the 2016 annual operating and maintenance budget and the 2017 and 2018 provisional budgets

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WHEREAS section 238 of the *Municipal Act* (R.S.Y. 2002) provides that council shall by bylaw cause an annual operating budget to be prepared and adopted; and;

WHEREAS section 239 of the *Municipal Act* provides that council may establish by bylaw a procedure to authorize and verify expenditures that vary from the annual operating expenditure program;

NOW THEREFORE the council of the municipality of the City of Whitehorse in open meeting assembled HEREBY ENACTS AS FOLLOWS:

1. The 2016 annual operating and maintenance budget and the provisional budgets for 2017 and 2018, attached hereto as Appendix "A" and forming part of this bylaw, is hereby adopted.

2. No expenditure may be made that is not provided for in the 2016 annual operating budget unless such expenditure is approved:

   (1) by resolution of council to a maximum expenditure of $500,000.00; or

   (2) by bylaw for expenditures in excess of $500,000.00.

3. Expenditures authorized in accordance with section 2(1) of this bylaw that result in an increase in total expenditures above what was approved in the 2016 operating and maintenance budget shall be brought forward for final approval through an umbrella bylaw at year end.

4. The Chief Financial Officer is hereby authorized to re-allocate funds within the line items in Appendix "A" to a maximum expenditure of $100,000.00.

5. The Chief Financial Officer and City Manager may jointly re-allocate funds between the line items in Appendix "A" to a maximum expenditure of $100,000.00.

5. This bylaw shall come into full force and effect upon the final passing thereof.

FIRST READING:
PUBLIC NOTICE:
PUBLIC INPUT:
SECOND READING:
THIRD READING & ADOPTION:

_____
Mayor

_____
City Clerk

City of Whitehorse

2016 - 2018 Operating Budget

Revenues

Appendix A

	2015 Revised Budget	2016 Budget	2017 Provisional	2018 Provisional
01 General Government				
City Manager	(4,892)			
Engineering Services	(180,000)	(180,000)	(180,000)	(180,000)
Financial Services	(46,030,666)	(45,451,559)	(47,221,699)	(48,190,019)
Human Resources	(38,800)			
Business & Information Technology Services	(1,000)	(1,000)	(1,000)	(1,000)
Legislative & Administrative Services	(100,180)	(7,100)	(500)	(80,500)
Operations	(12,085)			
Strategic Communications	(34,780)	(10,000)	(10,000)	(10,000)
Total Revenues	**(46,402,403)**	**(45,649,659)**	**(47,413,199)**	**(48,461,519)**
02 Protective Services				
Building Inspection	(736,400)	(1,021,000)	(861,000)	(711,000)
Bylaw Services	(1,853,150)	(1,875,700)	(1,875,700)	(1,875,700)
Financial Services	(25,000)	(25,000)	(25,000)	(25,000)
Fire & Emergency Services	(100,805)	(64,000)	(64,000)	(64,000)
Total Revenues	**(2,715,355)**	**(2,985,700)**	**(2,825,700)**	**(2,675,700)**
03 Transportation Services				
Financial Services	(3,066,894)	(3,269,512)	(3,282,167)	(3,282,167)
Operations	(402,757)	(357,963)	(339,706)	(339,706)
Transit Services	(1,295,628)	(1,364,958)	(1,376,710)	(1,376,710)
Total Revenues	**(4,765,279)**	**(4,992,433)**	**(4,998,583)**	**(4,998,583)**
04 Environmental Services				
Environmental Sustainability	(546,300)	(339,000)	(339,000)	(339,000)
Financial Services	(62,000)	(62,000)	(62,000)	(62,000)
Operations	(50,657)	(43,989)	(43,989)	(43,989)
Water & Waste Services	(11,338,768)	(12,070,875)	(12,340,312)	(12,583,120)
Total Revenues	**(11,997,725)**	**(12,515,864)**	**(12,785,301)**	**(13,028,109)**
05 Public Health Services				
Parks & Community Development	(56,000)	(52,000)	(52,000)	(52,000)
Total Revenues	**(56,000)**	**(52,000)**	**(52,000)**	**(52,000)**
06 Community Development Services				
Planning Services	(597,300)	(668,778)	(642,278)	(642,278)
Economic Development	(70,000)	(93,875)	(50,000)	(50,000)
Total Revenues	**(667,300)**	**(762,653)**	**(692,278)**	**(692,278)**
07 Recreation & Cultural Services				
Parks & Community Development	(182,226)	(101,809)	(101,809)	(101,809)
Recreation & Facility Services	(3,548,213)	(3,586,201)	(3,582,201)	(3,594,181)
Total Revenues	**(3,730,439)**	**(3,688,010)**	**(3,684,010)**	**(3,695,990)**
Total	**(70,334,501)**	**(70,646,319)**	**(72,451,071)**	**(73,604,179)**

City of Whitehorse

2016 - 2018 Operating Budget

Expenses

Appendix A

	2015 Revised Budget	2016 Budget	2017 Provisional	2018 Provisional
01 General Government				
City Manager	384,887	377,700	386,582	395,689
Community & Recreation Services	202,595	224,197	229,635	235,196
Corporate Services	317,759			
Development Services	196,096	218,977	224,363	229,871
Infrastructure & Operations	315,571	222,426	227,854	233,406
Engineering Services	986,528	1,003,503	1,027,276	1,053,918
Financial Services	12,577,380	11,409,772	11,843,842	11,646,028
Human Resources	1,092,455	1,074,907	1,107,775	1,112,119
Business & Information Technology Services	1,248,410	1,220,450	1,300,994	1,332,475
Legislative & Administrative Services	819,995	1,081,306	1,061,957	1,169,580
Operations	1,142,389	1,160,104	1,184,892	1,213,081
Strategic Communications	341,527	346,658	353,530	360,581
Total Expenses	**19,625,592**	**18,340,000**	**18,948,700**	**18,981,944**
02 Protective Services				
Building Inspection	579,433	601,932	615,103	630,777
Bylaw Services	1,642,607	1,770,210	1,846,806	1,881,419
Fire & Emergency Services	5,301,981	5,328,734	5,538,089	5,685,014
Human Resources	178,070	180,439	162,805	187,140
Operations	982,209	982,410	990,446	999,064
Total Expenses	**8,684,300**	**8,863,725**	**9,153,249**	**9,383,414**
03 Transportation Services				
Operations	11,480,052	11,625,123	11,776,529	11,951,245
Transit Services	3,911,149	4,112,663	4,292,083	4,400,932
Total Expenses	**15,391,201**	**15,737,786**	**16,068,612**	**16,352,177**
04 Environmental Services				
Environmental Sustainability	695,939	483,185	490,462	498,383
Operations	216,241	201,628	205,246	209,150
Parks & Community Development	48,153	48,618	49,281	50,048
Water & Waste Services	11,106,090	11,788,037	12,058,124	12,301,794
Total Expenses	**12,066,423**	**12,521,468**	**12,803,113**	**13,059,375**
05 Public Health Services				
Operations	2,000	2,000	2,000	2,000
Parks & Community Development	226,799	239,489	244,351	250,045
Total Expenses	**228,799**	**241,489**	**246,351**	**252,045**
06 Community Development Services				
Planning Services	2,123,237	2,276,707	2,331,093	2,384,138
Economic Development	190,700	256,961	201,424	204,678
Total Expenses	**2,313,937**	**2,533,668**	**2,532,517**	**2,588,816**
07 Recreation & Cultural Services				
Operations	1,171,237	1,175,301	1,200,897	1,230,512
Parks & Community Development	2,658,224	2,958,082	3,059,122	3,117,119
Recreation & Facility Services	8,194,788	8,274,800	8,438,510	8,638,777
Total Expenses	**12,024,249**	**12,408,183**	**12,698,529**	**12,986,408**
Total	**70,334,501**	**70,646,319**	**72,451,071**	**73,604,179**

CITY OF WHITEHORSE

BYLAW 2016-02

A bylaw to levy taxes for the year 2016

WHEREAS section 55(2) of the *Assessment and Taxation Act* requires that each municipality shall levy taxes upon all taxable real property within its jurisdiction; and

WHEREAS section 55(3) of the *Assessment and Taxation Act* provides for the establishment of different classes of real property, and varied tax rates according to the class of real property to be taxed;

NOW THEREFORE the council of the municipality of the City of Whitehorse, in open meeting assembled, hereby ENACTS AS FOLLOWS:

1. In this bylaw,

   "Agricultural" means all property used primarily for agricultural purposes and designated on the Whitehorse Assessment Roll as AGR.

   "Non-Residential" means all property used primarily for commercial, industrial and public purposes and designated on the Whitehorse Assessment Roll as CH, CMC, CMH, CML, CR, CMS, INS, MHI, MSi, PI, PRC and QRY.

   "Residential" means all property used primarily for residential use and designated on the Whitehorse Assessment Roll as OSP, POS, REC, RMH, RR1, RSA, RSC, RSM, RS1, RS2 and TRA.

2. A general tax for the year 2016 shall be levied upon all taxable real property in the City of Whitehorse classified "agricultural" at the rate of 1.171 percent.
3. A general tax for the year 2016 shall be levied upon all taxable real property in the City of Whitehorse classified "non-residential" at the rate of 1.692 percent.
4. A general tax for the year 2016 shall be levied upon all taxable real property in the City of Whitehorse classified "residential" at the rate of 1.101 percent.
5. This bylaw shall come into full force and effect upon the final passing thereof.

FIRST READING:
SECOND READING:
THIRD READING and ADOPTION:

_____
Mayor

_____
City Clerk

CITY OF WHITEHORSE

BYLAW 2016-02

EXPLANATORY NOTES

This bylaw sets out the 2016 tax rates.

	2016	2015	2014	2013	2012
Agricultural	1.171	1.151	1.132	1.209	1.164
Non-Residential	1.692	1.756	1.727	1.739	1.675
Residential	1.101	1.116	1.097	1.178	1.135

Total 2016 tax revenue (Residential and Non-Residential) increased by 1.7%

Average Residential Property (RSC, RS1, RR1 and RS2)

Assessment	2016	2015	2014	2013	2012
Improvements	$142,509	$135,984	$135,464	$124,671	$123,594
Land	$66,727	$66,948	$67,564	$61,637	$64,116
Total Assessed Value	$209,237	$202,932	$203,028	$186,308	$187,711
Tax Levy	$2,304	$2,265	$2,227	$2,195	$2,130

CITY OF WHITEHORSE

BYLAW 2016-03

A bylaw to amend Fees and Charges Bylaw 2014-36

WHEREAS section 220 of the *Municipal Act* (R.S.Y. 2002) provides that council may by bylaw amend or vary bylaws; and

WHEREAS all City of Whitehorse municipal fees and charges are consolidated into one bylaw; and

WHEREAS it is deemed desirable that the Fees and Charges Bylaw be amended to expand the clause with respect to the recovery of unpaid accounts and to reflect the 2016 Operating and Maintenance Budget;

NOW THEREFORE the council of the municipality of the City of Whitehorse, in open meeting assembled, hereby ENACTS AS FOLLOWS:

1. Section 3 of Bylaw 2014-36 is hereby deleted and replaced by a new section 3 as follows:

   "3. The recovery of unpaid fees, utility charges, fines and penalties through the property tax account is hereby authorised for all charges that can be specifically attached to the owner or occupant of a particular property."

2. The fee schedule attached to and forming part of Fees and Charges Bylaw 2014-36 is hereby amended by repealing existing Schedules 3, 5, 8, 10 and 12 and substituting therefore new Schedules 3, 5, 8, 10 and 12 attached hereto as Appendix "A" and forming part of this bylaw.

3. This bylaw shall be deemed to have been in full force and effect on the 1st day of January, 2016.

FIRST and **SECOND READING**:

THIRD READING and **ADOPTION**:

_____

Mayor

_____

City Clerk

CITY OF WHITEHORSE

BYLAW 2016-03

Explanatory Notes:

The attached bylaw amends the Fees and Charges Bylaw to reflect changes required as part of the annual budget preparation process. . The changes are highlighted and include fee increases, new fees to reflect new or reinstated services, the deletion of discontinued or redundant fees, and some minor wording amendments to provide clarity as detailed herein:

- Effective January 1, 2016 increase to the Parks Rental Fees and Cemetery Fees by 1.5%. This is the standard annual increase to Parks and Trails fees and charges
- Add a new fee for Parks Rental for programmed activities as per the New Use of City Parks and Paved Trails Policy
- Increase Waste Management fees including utility fee for residential waste and organics collection in response to the rise in projected operating costs
- Increase Water and Sewer Flat Rate and Metered Rate over the next three years 2016-2018 by 4%, as a result of an increase in operating costs
- Increase Recreation and Facility Services fees and charges by 1.5% effective September 1, 2016. This is the standard annual increase, affecting building rentals, memberships and admissions
- Continue to increase Pool Youth Non-Profit fees until the rates reach 50% cost recovery, effective September 2016
- Add a new fee for rental of an equipment bag to cover costs of wear and tear

		FEE DESCRIPTION		Bylaw 2016-03 Approved Base Fee	Bylaw 2016-03 Date Fee Effective	Final Fee if GST Applicable + 5% GST	UNITS
Cemetery	Disinterment	um	only for forensic purposes	347.29	01-Jan-16	364.70	each
Cemetery	Disinterment	casket	only for forensic purposes	828.40	01-Jan-16	869.80	each
Cemetery	Interment	um -after normal business hours	includes internment permit fee	484.89	01-Jan-16	509.10	each
Cemetery	Interment	casket-after normal business hours	includes vault, shoring & internment permit fee	1,937.57	01-Jan-16	2,034.40	each
Cemetery	Interment-winter	casket	includes vault, shoring & internment permit fee	1,633.71	01-Jan-16	1,715.40	additional each
Cemetery	Interment	um -during normal business hours	includes internment permit fee	323.27	01-Jan-16	339.40	each
Cemetery	Interment	casket-during normal business hours	includes vault, shoring & internment permit fees	1,510.88	01-Jan-16	1,586.40	each
Cemetery	Plot Purchase & Reservation Certificate	um or casket -includes perpetual care & headstone placement	for standard sized headstone	646.52	01-Jan-16	678.80	each
Cemetery	Monument/Headstone/Memorial tablet Installation charge		standard -included in plot purchase	-	01-Jan-16	-	each
Cemetery	Monument/Headstone/Memorial tablet Installation charge		upright to 24 inches	213.72	01-Jan-16	224.40	each
Cemetery	Monument/Headstone/Memorial tablet Installation charge		upright to 48 inches	336.60	01-Jan-16	353.40	each

		FEE DESCRIPTION		Bylaw 2016-03 Approved Base Fee	Date Fee Effective	Final Fee 5% GST Inc	UNITS
Rec Facilities	Administration	Withdrawal/Change	All Programs	25.00	01-Jul-13		Each
Rec Facilities	***non-profit groups charging admission pay the regular rate - this will apply to all non-profit rates				23-Feb-09		
Rec Facilities	***for profit groups minimum full cost recovery plus negotiated terms by the Department Manager or designate				01-Mar-11		
Rec Facilities	Dry Floor (Arenas/Fieldhouses)	Bookings greater than 12 hrs/day without prior notification-staff OT Actual will be charged		Actual Cost	01-Jan-10	Actual Cost Plus GST	hour
Rec Facilities	Dry Floor (Arenas/Fieldhouses/Flexihall)	Regular Rate	12 hour day plus cost for staff	1874.12	01-Sep-16	1967.80	ea 12hr day+
Rec Facilities	Dry Floor (Arenas/Fieldhouses/Flexihall)	Regular Rate	One half (1/2) day plus cost for staff	937.21	01-Sep-16	984.05	ea half day+
Rec Facilities	Dry Floor (Arenas/Fieldhouses/Flexihall)	City Clean Up-Non Profit Organization	12 hour day plus cost for staff	1499.95	01-Sep-16	1574.95	ea 12hr day+
Rec Facilities	Dry Floor (Arenas/Fieldhouses/Flexihall)	City Clean Up-Non Profit Organization	One half (1/2) day plus cost for staff	749.87	01-Sep-16	787.35	ea half day+
Rec Facilities	Rental, Leisure Ice	Dry-Floor Leisure Ice	1/3 of Dry floor arena rates		01-Jan-11	0.00	1/2 day
Rec Facilities	Dry Floor (Arenas)	Youth Clubs/Programs		71.86	01-Sep-16	75.45	hour
Rec Facilities	Dry Floor (Arenas)	Adult Clubs/Programs		107.74	01-Sep-16	113.15	hour
Rec Facilities	Rental - 1/3 of Fieldhouse/Flexihall	1/3 Field	1/3 of Fieldhouse Rate	0.00	01-Jan-11	0.00	
Rec Facilities	Rental - 1/2 of Fiedhouse/Flexihall	1/2 Field	1/2 of Fieldhouse Rate	0.00	01-Jan-11	0.00	
Rec Facilities	Rental, Fieldhouses	Non-prime Youth and Summer Discount	6am-3pm Mon-Fri	53.90	01-Sep-16	56.60	hour
Rec Facilities	Rental, Fieldhouses	Non-prime Adult and Summer Discount	6am-3pm Mon-Fri	80.80	01-Sep-16	84.85	hour
Rec Facilities	Rental, Takhini Mezzanine	summer season(no ice)-min 2 hr	Renter Clean Up	59.08	01-Sep-16	62.05	hour
Rec Facilities	Rental, Mezzanine (Takhini Arena)	winter season (ice in)	Renter Clean Up	39.38	01-Sep-16	41.35	hour
Rec Facilities	Rental, Outdoor Training Field (Takhini Arena)	April 1 - Sept 30 (based on field condition)		Actual Cost	23-Feb-09	Actual Cost Plus GST	each
Rec Facilities	Rental, Snowball	Maximum 1.5 hours -rental ea per 15 min		49.59	01-Sep-16	52.05	ea 15 min
Rec Facilities	Rental, Parking Lot	per 12 hour day	valid April 1-Sept 30 (outside regular season)	484.59	01-Sep-16	508.80	per day
Rec Facilities	Rental, Parking Lot	per 6 hour half day	valid April 1-Sept 30 (outside regular season)	242.29	01-Sep-16	254.40	per 1/2 day
Rec Facilities	Rental, Ice Regular season non-prime time	Adult Non Profit Discount	weekdays 6 am-3pm	119.08	01-Sep-16	125.05	hour
Rec Facilities	Rental, Ice Regular season Non PrimeTime	S/Y/D Non Profit Discount	Weekdays 6am - 3pm	75.58	01-Sep-16	79.35	hour
Rec Facilities	Rental, Ice Regular Season PrimeTime	Adult Non Profit Discount	outside weekdays 6am-3pm (regular season)	158.88	01-Sep-16	166.85	hour
Rec Facilities	Rental, Ice Regular Season PrimeTime	S/Y/D Non Profit Discount	outside weekdays 6am-3pm (regular season)	100.74	01-Sep-16	105.75	hour
Rec Facilities	Rental, Ice Regular Season	Regular & Summer	January 1-December 31	203.42	01-Sep-16	213.60	hour
Rec Facilities	Rental, Ice Summer	Not For Profit Groups	May - August (outside regular season)	156.36	01-Sep-16	164.20	each
Rec Facilities	Storage/Exclusive Use Space	Storage Locker	Less Than 100 Cu Ft	118.20	01-Sep-16	124.10	year
Rec Facilities	Storage/Exclusive Use Space	Small areas - 100-299 cu ft		471.91	01-Sep-16	495.50	year

FEE DESCRIPTION				Bylaw 2016-03 Approved Base Fee	Date Fee Effective	Final Fee 5% GST Inc	UNITS
Rec Facilities	Storage/Exclusive Use Space	Medium areas - 300-699 cu ft		707.54	01-Sep-16	742.90	year
Rec Facilities	Storage/Exclusive Use Space	Large areas - 700-1000 cu ft		942.13	01-Sep-16	989.25	year
Rec Facilities	Storage/Exclusive Use Space	Other areas	Over 1000 Cu Ft. or has specialized services	1178.94	01-Sep-16	1237.90	year
Rec Facilities	Office Space	office space rental		213.32	01-Sep-16	224.00	Monthly
Rec Facilities	Rental	Kiosk Space	Non-Profit	28.03	01-Sep-16	29.45	Day
Rec Facilities	Booking Amendment Fee	Request for changes to their rentals after being firm		5.00	01-Sep-15	No GST	Day
Rec Facilities	Rental	Static Display Space	with written approval by Manager	11.01	01-Sep-16	11.55	Day
Rec Facilities	Rental	Additional Staff	Extra rec staff required for rental or event support	hourly rate + staff	01-Sep-15	hourly rate + staff	hour
Rec Facilities	Rental, Concourse	with written approval by Manager		54.95	01-Sep-16	57.70	hour
Rec Facilities	Rental, Grey Mountain Room	Mt McIntyre Rec Centre-Grey Mountain Room		39.38	01-Sep-16	41.35	hour
Rec Facilities	Rental, Kitchen	Mt McIntyre Rec Centre - Kitchen		37.33	01-Sep-16	39.20	Day
Rec Facilities	Rental, Wellness Studio, Family Literacy Centre	Can. Games Centre	with written approval	39.38	01-Sep-16	41.35	hour
Rec Facilities	Rental, Meeting Rooms	Can. Games Centre		19.69	01-Sep-16	20.70	hour
Rec Facilities	Rental, Child-Play Area	Canada Games Centre	Sat/Sun 10 - 11 am only	53.82	01-Sep-16	56.50	hour
Rec Facilities	Rental, Pool	Regular Rate	2 Lifeguards for up to 50 people	308.75	01-Sep-16	324.20	hour
Rec Facilities	Rental, Pool	Pool-Adult Non-Profit Discount	2 Lifeguards for up to 50 people	231.56	01-Sep-16	243.15	hour
Rec Facilites	Rental, Pool	Pool - Youth/Senior/Disabled Non-Profit Discount	2 Lifeguards for up to 50 people	93.99	01-Sep-16	98.70	hour
Rec Facilities	Rental, Pool Lane	Pool Lane	1/8 of Pool Rental Rates	0.00	01-Jan-11	0.00	hour
Rec Facilities	Daily Single Admission	Adult		7.32	01-Sep-16	7.70	each
Rec Facilities	Daily Single Admission	Youth/Senior/Student	13 to 18 years: 60 yrs or older, or Valid Student ID is required	5.98	01-Sep-16	6.25	each
Rec Facilities	Daily Single Admission	Child/Disabled		3.81	01-Sep-16	4.00	each
Rec Facilities	Daily Single Admission	Family	Family living in one household	17.12	01-Sep-16	17.95	each
Rec Facilities	Daily Single Admission	Small Child		No Charge	15-Oct-05	No Charge	each
Rec Facilities	Swimming Lessons	See Leisure Guide		See Leisure Guide			each
Rec Facilities	Fitness Classes	See Leisure Guide		See Leisure Guide			each
Rec Facilities	Annual Pass	Adult	19 - 59 years	503.14	01-Sep-16	528.30	each
Rec Facilities	Annual Pass	Youth/Senior/Student	13 to 18 years: 60 yrs or older, or Valid Student ID is required	406.23	01-Sep-16	426.55	each
Rec Facilities	Annual Pass	Child/Disabled	2 to 12 years: Disabled Person	251.05	01-Sep-16	263.60	each
Rec Facilities	Monthly Pass	Adult	19 - 59 years	50.32	01-Sep-16	52.85	each

FEE DESCRIPTION				Bylaw 2016-03 Approved Base Fee	Date Fee Effective	Final Fee 5% GST Inc	UNITS
Rec Facilities	Monthly Pass	Youth/Senior/Student	13 to 18 years: 60 yrs or older, or Valid Student ID is required	40.62	01-Sep-16	42.65	each
Rec Facilities	Monthly Pass	Child/Disabled	2 to 12 years: Disabled Person	25.16	01-Sep-16	26.40	each
Rec Facilities	Group Membership		10 or more people - 10% off annual membership rates	0.00	01-Sep-15	0.00	each
Rec Facilities	Family Monthly Pass	Family (Adult)	1st Adult in Household	50.31	01-Sep-16	52.85	each
Rec Facilities	Family Monthly Pass	Family (Adult)	2nd Adult in Household	43.10	01-Sep-16	45.25	each
Rec Facilities	Family Monthly Pass	Family (Senior/Student)	1st Senior/Student in Household	40.62	01-Sep-16	42.65	each
Rec Facilities	Family Monthly Pass	Family (Senior/Student)	2nd Senior/Student in Household	34.85	01-Sep-16	36.60	each
Rec Facilities	Family Monthly Pass	Family (Disabled)	1st Disabled in Household	25.16	01-Sep-16	26.40	each
Rec Facilities	Family Monthly Pass	Family (Youth, Child, Disabled)	Each Youth/Child/Disabled Person added to a family	11.03	01-Sep-16	11.60	each
Rec Facilities	Family Annual Pass	Family (Adult)	1st Adult in Household	503.15	01-Sep-16	528.30	each
Rec Facilities	Family Annual Pass	Family (Adult)	2nd Adult in Household (15% off)	431.18	01-Sep-16	452.75	each
Rec Facilities	Family Annual Pass	Family (Senior/Student)	1st Senior/Student in Household	406.23	01-Sep-16	426.55	each
Rec Facilities	Family Annual Pass	Family (Senior/Student)	2nd Senior/Student in Household (15% Off)	348.08	01-Sep-16	365.50	each
Rec Facilities	Family Annual Pass	Family (Disabled)	1st Disabled in Household	251.05	01-Sep-16	263.60	each
Rec Facilities	Family Annual Pass	Family (Youth, Child, Disabled)	Each Youth/Child/Disabled Person added to a family	110.42	01-Sep-16	115.95	each
Rec Facilities	Adult Programming	min. 100% recoverable		See Leisure Guide	01-Jan-10	See Leisure Guide	each
Rec Facilities	Children/Youth/Senior/Disabled Programming	min. 50% recoverable	not including daycamp	See Leisure Guide	01-Jan-10	See Leisure Guide	each
Rec Facilities	Daycamp Programming	min. 60% recoverable		See Leisure Guide	01-Mar-11	See Leisure Guide	each
Rec Facilities	Punchcard (10)	Adult		64.85	01-Sep-16	68.10	each
Rec Facilities	Punchcard (10)	Youth/Senior/Student	13 to 18 years: 60 yrs or older, or Valid Student ID is required	52.28	01-Sep-16	54.90	each
Rec Facilities	Punchcard (10)	Child/Disabled		32.68	01-Sep-16	34.30	each
Rec Facilities	Punchcard (10)	Family	Family living in one household	154.66	01-Sep-16	162.40	each
Rec Facilities	Rental, set up	1/2 of regular rental rate		1/2 of regular rental rate	01-Jan-10	1/2 of regular rental rate	per booking
Rec Facilities	Rental, Fieldhouses	S/Y/D Non Profit Discount	Flexihall or Fieldhouse	71.86	01-Sep-16	75.45	hour
Rec Facilities	Rental, Fieldhouses	Adult Non Profit Discount	Flexihall or Fieldhouse	107.74	01-Sep-16	113.15	hour
Rec Facilities	Rental, Fieldhouses	Regular Rate	Flexihall or Fieldhouse	143.73	01-Sep-16	150.90	hour
Rec Facilities	Rental Sports Equipment	skate rentals/badminton racquets		3.49	01-Sep-16	3.65	per unit
Rec Facilities	Rental	Portable Bleachers	Staff costs	Actual Cost	01-Sep-13	Actual Cost	each
Rec Facilities	Rental	Mobile Electric Cart	240 Volts	90.48	01-Sep-13	95.00	each

		FEE DESCRIPTION		Bylaw 2016-03 Approved Base Fee	Date Fee Effective	Final Fee 5% GST Inc	UNITS
Rec Facilities	Rental	AV Equipment	TV/VCR/Overhead Projector	10.48	01-Sep-13	11.00	each
Rec Facilities	Rental	LCD Projector and screen		53.33	01-Sep-13	56.00	each
Rec Facilities	Rental	Fitness/Party Equipment	DDR/Treadmills etc	53.33	01-Sep-13	56.00	each
Rec Facilities	Rental	Activity Bag	Includes variety of equipment, activities, games and facilitation	20.00	01-Sep-16	21.00	each
Rec Facilities	Rental	Podium		10.48	01-Sep-13	11.00	each
Rec Facilities	Rental	Table		10.48	01-Sep-13	11.00	each
Rec Facilities	Rental	Chairs		1.90	01-Sep-13	2.00	each
Rec Facilities	Pipe & Drape Rental	8'-12' section		33.33	01-Sep-15	35.00	per section
Rec Facilities	Floor covering installation	staff costs		Actual Cost	01-Sep-06	Actual Cost Plus GST	actual cost
Rec Facilities	Stage (4' X 8' Risers)			62.75	01-Sep-14	65.90	each
Party Package	Party set-up for 5-10 people			21.43	01-Jan-15	22.50	per unit
Party Package	Party set-up for 11-20 people			30.95	01-Jan-15	32.50	per unit
Party Package	Party set-up for 21-30 people			40.48	01-Jan-15	42.50	per unit
Party Package	Party set-up for 31-40 people			50.00	01-Jan-15	52.50	per unit
Party Package	Party set-up for over 40 people	each person over 40		1.40	23-Feb-09	1.45	each
Party Package	Theme Party Package (Member Rate)	include party rm,party leader,supplies		145.71	01-Oct-12	153.00	per 2 hours
Party Package	Theme Party Package (Non-Memeber)	include party rm,party leader,supplies		185.71	01-Oct-12	195.00	per 2 hours
Rec Facilities	Advertising	Board Advertising - CGC	Board advertising for arenas and fieldhouses	785.72	01-Jan-14	825.00	annual
Rec Facilities	Advertising	Poster Ads	Poster Ads up to 11x17	23.81	01-Jan-14	25.00	Monthly
Rec Facilities	Advertising	4x8 Sign - CGC	4x8 Sign Advertising	519.05	01-Jan-14	545.00	annual
Rec Facilities	Advertising	Takhini Arena	65% of CGC Advertising rates	65% of CGC rates	01-Sep-11	65% of CGC rates	annual
Rec Facilities	Advertising	Resurfacer - CGC	1 Side	1000.00	01-Jun-12	1050.00	annual
Rec Facilities	Advertising	Resurfacer - CGC	2 Sides	1500.00	01-Jun-12	1575.00	annual
Rec Facilities	Advertising	Resurfacer - CGC	Top	750.00	01-Jun-12	787.50	annual
Rec Facilities	Advertising	Resurfacer - CGC	Front	500.00	01-Jun-12	525.00	annual
Rec Facilities	Advertising	Resurfacer - CGC	Rear	250.00	01-Jun-12	262.50	annual
Rec Facilities	Advertising	Resurfacer - CGC	Entire Machine	2000.00	01-Jun-12	2100.00	annual
Rec Facilities	Advertising	Ice Logo - CGC	1/2 Centre Ice	1500.00	01-Jun-12	1575.00	annual
Rec Facilities	Advertising	Ice Logo - CGC	Full Centre Ice	2000.00	01-Jun-12	2100.00	annual

FEE DESCRIPTION				Bylaw 2016-03 Approved Base Fee	Date Fee Effective	Final Fee 5% GST Inc	UNITS
Rec Facilities	Advertising	Ice Logo - CGC	Neutral Zone	1000.00	01-Jun-12	1050.00	annual
Rec Facilities	Advertising	Ice Logo - CGC	End Zone	1000.00	01-Jun-12	1050.00	annual
Rec Facilities	Advertising	Ice Logo - CGC	Blue Line	1000.00	01-Jun-12	1050.00	annual
Rec Facilities	Advertising	Ice Logo - CGC	Face Off Dots	250.00	01-Jun-12	262.50	annual
Rec Facilities	Advertising	Hallway Beams	Takhini Arena Only	75.00	01-Jun-12	78.75	annual
Rec Facilities	Advertising	Active Living Guide-Non Profit Organizations	HALF PAGE	81.26	01-Jan-14	85.30	each
Rec Facilities	Advertising	Active Living Guide-Non Profit Organizations	FULL PAGE	133.62	01-Jan-14	140.30	each
Rec Facilities	Advertising	Active Living Guide - Profit Organizations	HALF PAGE	133.62	01-Jan-14	140.30	each
Rec Facilities	Advertising	Active Living Guide - Profit Organizations	FULL PAGE	240.96	01-Jan-14	253.00	each
Rec Facilities	Advertising	Summer Fun Flyer - Non-Profit Organizations	Active Living Guide - Fun Flyer 9 cm x 7 cm	28.55	01-Jan-15	30.00	each
Rec Facilities	Advertising	Summer Fun Flyer - Profit Organizations	Active Living Guide - Fun Flyer 9 cm x 7 cm	57.10	01-Jan-15	59.95	each
Rec Facilities	Advertising	Active Living Guide - Cover Pages	10% off 2 editions, 15% off 3 editions	1566.24	01-Jan-14	1644.55	each
Rec Facilities	Deposit, Key-Joint Use		All Facilities	50.00	01-Jan-10	no gst	each
Rec Facilities	Joint Use Agreement	Yukon Government	Arenas	Actual Cost	01-Sep-03	no gst	each
Rec Facilities	Joint Use Agreement	Yukon Government	Lions Aquatic Centre	Actual Cost	01-Sep-03	no gst	each
Rec Facilities	Joint Use Agreement	Yukon Government	Arenas	50.00	01-Jan-10	no gst	each
Rec Facilities	Keys Replacement	all facilities	all facilities	50.00	01-Jan-10	no gst	each
Rec Facilities	Wellness Service	Basic Body Comp or Program Design	Individual	23.82	01-Mar-15	25.00	each
Rec Facilities	Wellness Service	Basic Body Comp or Program Design	Team	119.06	01-Mar-15	125.00	each
Rec Facilities	Bag of Pins	Whitehorse Pins	Bag of 25	9.52	01-Jan-15	10.00	bag of 25

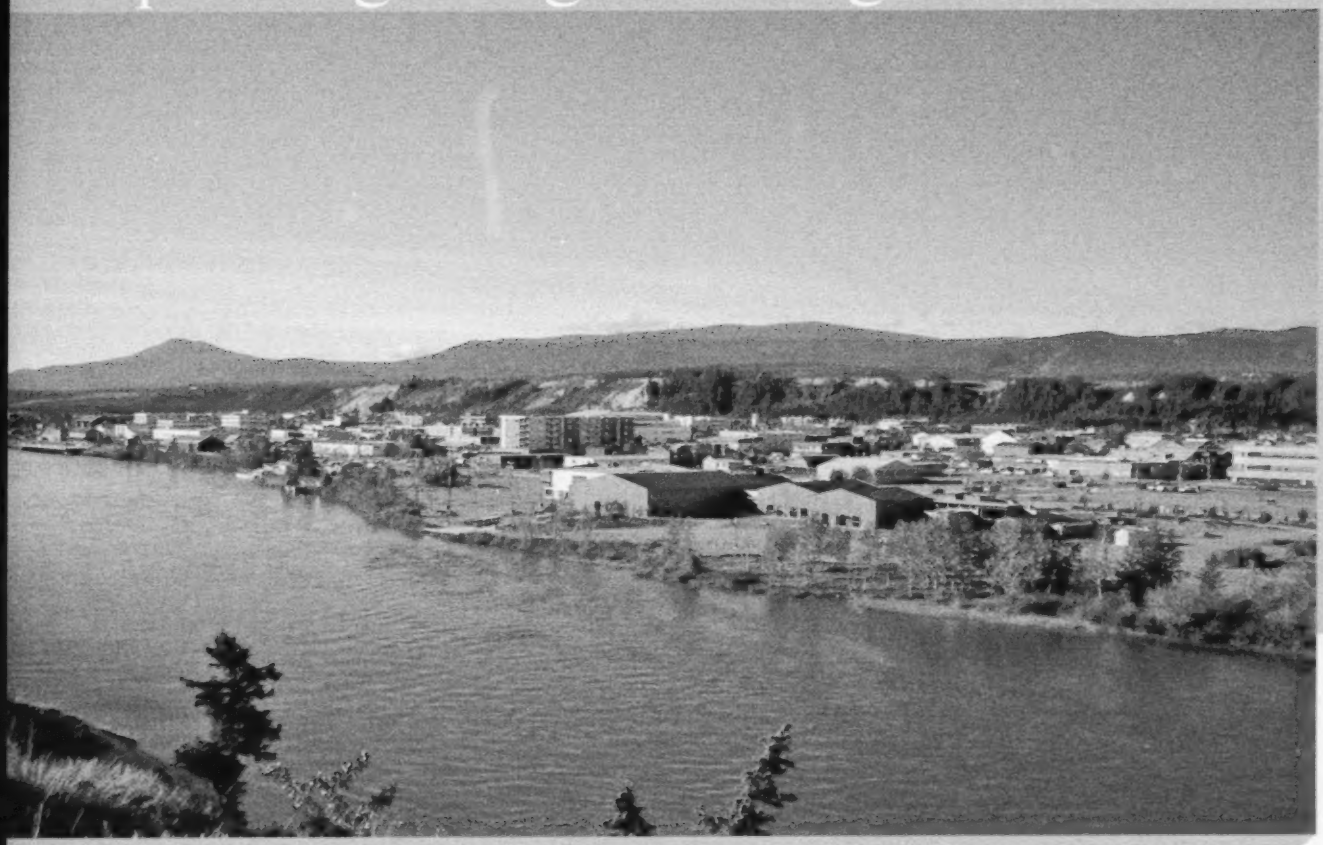
		FEE DESCRIPTION		Bylaw 2016-03 Approved Base Fee	Date Fee Effective	Final Fee 5% GST Inc	UNITS
Amended by Bylaw 2012-XX	Rec Facilities	Dry floor rentals or any rentals where liquor is served or consumed-$500 per booking		500.00	01-Jan-10	no gst	per booking
Parks	Deposit, Damage- All booking	fully refundable if all rental conditions met		500.00	01-Jan-15	no gst	each
Keys Replacement	all facilities	all facilities		50.00	01-Jan-10	no gst	each
Shipyards Park	Non Profit Rental - full day			282.97	01-Jan-16	297.10	full day
Shipyards Park	Not Profit Rental - half day			141.63	01-Jan-16	148.70	half day
Shipyards Park	For Profit Rental - full day			565.94	01-Jan-16	594.20	full day
Shipyards Park	For Profit Rental - half day			283.26	01-Jan-16	297.40	half day
Parks	For Profit in Designated Areas ONLY- Hourly	Programmed Activities in Area- Per Hour -no staff		23.80	01-Jan-16	25.00	per hour
Parks	Non Profit Rental -per portion of Shipyards Park Building	per portion, per hour		32.66	01-Jan-16	34.30	per hour
Parks	Non Profit rental -Outdoor Fire Pit Rental			32.66	01-Jan-16	34.30	per hour
Parks	For Profit Rental -per portion of Shipyards Park Building	per portion, per hour		65.33	01-Jan-16	68.60	per hour
Parks	For Profit rental -Outdoor Fire Pit Rental			65.33	01-Jan-16	68.60	per hour
Parks	Memorial Bench	Supply and Install		2,318.01	01-Jan-16	2433.90	each
Parks	Memorial Tree	Supply and Install		1,545.34	01-Jan-16	1622.60	each

		FEE DESCRIPTION		Bylaw 2016-03 Approved FEE	Date Fee Effective	Final Fee 5% GST Inc	UNITS
Water and Waste Services	Private Fire Hydrant Servicing			170.00	01-Jan-12		each
Water and Waste Services	Utility Service Tie-Ins	Regular hours - fee + materials + 35% administration fee		225.00	01-Jan-12		per hour
Water and Waste Services	Utility Service Tie-Ins	After hours - fee + materials + 35% administration fee		450.00	01-Jan-12		per hour
Water and Waste Services	Sewer	flat rate/month	dwelling:single, multiple, duplex or semi-detached for each unit	15.80	01-Jan-16		month
Water and Waste Services	Sewer & Water	flat rate/month - Single family dwelling	dwelling single, multiple, duplex or semi-detached for each unit	75.94	01-Jan-16		month
Water and Waste Services	Sewer & Water	Flat rate/month - Plus 1 suite		113.92	01-Jan-16		month
Water and Waste Services	Sewer & Water	Flat rate/month - Plus 2 suites		151.83	01-Jan-16		month
Water and Waste Services	Sewer & Water	Flat rate/month - Plus 3 suites		189.80	01-Jan-16		month
Water and Waste Services	Sewer & Water	Flat rate/month - Plus 4 suites		303.72	01-Jan-16		month
Water and Waste Services	Sewer & Water	Flat rate/minth - Duplex Dwelling		151.83	01-Jan-16		month
Water and Waste Services	Sewer & Water	metered rate - each additional 1000 gallons over minimum	per 1,000 gallons	8.51	01-Jan-16		1000 gal
Water and Waste Services	Sewer & Water	metered rate - based on 17000 gallons	minimum charge	75.94	01-Jan-16		bi-month
Water and Waste Services	Sewer & Water	metered rate - minimum based on 77.28 cubic meters		75.94	01-Jan-16		bi-month
Water and Waste Services	Sewer & Water	metered rate - each additional 1 cubic meter over minimum		1.94	01-Jan-16		cubic meter
Water and Waste Services	Sewer & Water	Installation, Inspection Fee during regular hours		750.00	23-Feb-09		each
Water and Waste Services	Sewer & Water	Installation, Inspection Fee after hours and weekends		1,125.00	01-Jan-12		each
Water and Waste Services	Sewer & Water	Installation, Inspection Fee - No Shows (Contractor not ready; cancellations require 24 hours notice)		250.00	01-Jan-12		each
Water and Waste Services	Sewer & Water	Freeze Protection Testing Fee		250.00	23-Feb-09		each
Water and Waste Services	Sewer & Water	install by City: actual cost of installation as determined by the application of third party rates for labour & equipment, plus the full cost of all materials used together with a handling charge of 15%		varies	22-Jun-98		each
Water and Waste Services	Sewer & Water	service call not specified		actual	22-Jun-98		each
Water and Waste Services	Sewer & Water	greasing or removing grease from lines		actual	27-Jan-03		each
Water and Waste Services	Sewer & Water	permanent disconnection of service at the main plus restoration		actual	22-Jun-98		each
Water and Waste Services	Sewer & Water	shut off & turn on for benefit of customer (other than initial turn on) after normal business hours		actual	22-Jun-98		each
Water and Waste Services	Sewer & Water	shut off & turn on for benefit of customer (other than initial turn on) during normal business hours		80.00	01-Mar-11		each
Water and Waste Services	Sewer & Water	thawing or clearing private service		actual	22-Jun-98		each
Water and Waste Services	Sewer & Water	turn on for reinstatement after shut-off for non-payment after normal business hours		actual	22-Jun-98		each
Water and Waste Services	Sewer & Water	turn on for reinstatement after shut-off for non-payment during normal business hours		80.00	01-Mar-11		each
Water and Waste Services	Sewerage Dumping	flat rate for each truck load dumped	annual permit must be purchased	50.00	01-Jan-12		each load
Water and Waste Services	Sewerage Dumping	Airport Sewage Dump Station Fee-discharging sewage from aircraft	Monthly Fee	200.00	01-Apr-15		month
Water and Waste Services	Sewerage Dumping Discharge Permit		annual fee	100.00	01-Jan-12		per year
Water and Waste Services	Water Bulk	Key Deposit		200.00	23-Feb-04		each
Water and Waste Services	Water Bulk	coin operated bulk water station	per 1,000 litres	2.00	01-Jan-11		1000 litres
Water and Waste Services	Service Cards	prepare and provide accurate service cards for new privately developed services		250.00	23-Feb-09		
Water and Waste Services	Water meter and remote test, repair, supply, or installation			actual	22-Jun-98		actual
Water and Waste Services	Water meter reading, special			80.00	01-Jan-12		each
Water and Waste Services	Water only	flat rate/month - Single family dwelling, Commercial & Bulk Water-based on 17000 gallons	dwelling, duplex or semi-detached for each unit	60.14	01-Jan-16		month
Water and Waste Services	Water only	metered rate/bulk rate - each additional 1000 gallons over minimum	per 1,000 gallons	7.18	01-Jan-16		1000 gal

		FEE DESCRIPTION	Bylaw 2016-03 Approved Fee	Date Fee Effective	UNITS
Waste	Curbside Collection	Eligible premises	11.00	01-Apr-16	unit/month
Waste	Curbside Collection	Eligible premises - 2 Carts at $11.00 + $2.00 admin fee	24.00	01-Apr-16	unit/month
Waste	Organics Collection	Industrial, Commericial & Institutional (ICI) Customers -Weekly Collection & includes 1 Cart	25.00	01-Jun-15	per site/ month
Waste	Organics Collection	Industrial, Commericial & Institutional (ICI) Customers - Bi-Weekly Collection & includes 1 Cart	20.00	01-Jun-15	per site/ month
Waste	Organics Collection	Industrial, Commericial & Institutional (ICI) Customers - Per additional collection Cart	20.00	01-Jun-15	per site/ month
Waste	Organics Collection	Industrial, Commericial & Institutional (ICI) Customers - LARGE VOLUME -2 yard bin weekly collection	120.00	01-Apr-15	per site/ month
Waste	Organics Collection	Industrial, Commericial & Institutional (ICI) Customers - LARGE VOLUME -3 yard bin weekly collection	130.00	01-Apr-15	per site/ month
Waste	Organics Collection	Industrial, Commericial & Institutional (ICI) Customers - LARGE VOLUME -2nd bin at site weekly collection	65.00	01-Apr-15	per site/ month
Waste	Compostable Waste	Sorted compostable waste; loose or in approved compostable bags	38.00	01-Apr-16	tonne
Waste	Compostable Waste	Organic material - small load	5.00	01-Jan-14	per load
Waste	Compostable Waste	Organic material - bagged in compostable bags - 8-20kg	3.00	01-Jan-14	per load
Waste	Compostable Waste	Clean, untreated, uncontaminated sawdust or 2" and smaller diameter wod chips	0.00	01-Jun-15	per tonne
Waste	Brushing	Sorted, uncontaminated brush	38.00	01-Apr-16	per tonne
Waste	Clean, sorted, untreated dimensional lumbe	Sorted untreated dimensional lumber	38.00	01-Apr-16	per tonne
Waste	Recyclable Waste	Recyclable Waste	0.00	11-Jul-00	no charge
Waste	Controlled Waste	animal carcasses-small	7.00	01-May-13	each
Waste	Controlled Waste	animal carcasses-large	15.00	01-May-13	each
Waste	Controlled Waste	Asbestos - in addition to materials containing asbestos charge	160.00	01-May-13	per load
Waste	Controlled Waste	Materials containing asbestos	105.00	01-Jun-15	per tonne
Waste	Controlled Waste	Materials containing asbestos from outside City boundaries	300.00	01-Jun-15	per tonne
Waste	Controlled Waste	minimum charge - to be weighed	35.00	01-May-13	each
Waste	Controlled Waste	Bulky items ie. Couch, recliners etc.	10.00	01-May-13	each
Waste	Controlled Waste	Bedsprings, mattresses	15.00	01-May-13	each
Waste	Controlled Waste	C&D and wood - small load	23.50	01-May-13	each
Waste	Controlled Waste	C&D Sorted large load - to be weighed	97.00	01-Apr-16	tonne
Waste	Controlled Waste	Clean fill	0.00	30-May-12	each
Waste	Controlled Waste	Designated municipal historic resource	0.00	28-Jun-99	each
Waste	Controlled Waste	Large metal recovery (small load)	23.90	01-Jan-08	each
Waste	Controlled Waste	Large metal recovery (weighed)	70.55	01-Jan-08	Tonne
Waste	Controlled Waste	Re-useable items	charged per item as per relevant category		
Waste	Controlled Waste	White goods	15.00	01-May-13	each
Waste	Controlled Waste	White goods (containing refrigerant)	40.00	01-May-13	each
Waste	Residual Waste	Residual waste-up to 8 bags	5.00	01-May-13	1 to 8 bags
Waste	Residual Waste	Small load (Max 2mX2.5mX.3m or 6'X8'X2')	10.00	01-May-13	each
Waste	Residual Waste	Medium load (Max 2mX2.5mX1.2m or 6'X8'X4')	20.00	01-May-13	each
Waste	Residual Waste	Sorted large load - to be weighed	97.00	01-Apr-16	Tonne
Waste	Residual Waste	Sorted waste from outside city boundaries	155.00	01-Feb-15	Tonne
Waste	Residual Waste	Volume equivalent for properly sorted residual or C&D waste	15.00	01-May-13	cubic metre
Waste	Mixed Waste	C&D unsorted large load - to be weighed	250.00	23-Feb-09	Tonne
Waste	Mixed Waste	Soil mixed with other controlled waste	250.00	01-May-13	Tonne
Waste	Mixed Waste	Un-sorted large load - to be weighed	250.00	23-Feb-09	Tonne
Waste	Mixed waste	Un-sorted waste from outside city boundaries	250.00	01-Jan-10	Tonne
Waste	Mixed waste	volume equivalent for contaminated residual or C&D waste	30.00	01-May-13	cubic metre
Waste	Banned Landfill Waste	E-Waste - Audio - Small	5.00	01-Jan-12	each
Waste	Banned Landfill Waste	E-Waste - Audio - Large	10.00	01-Jan-12	each

Waste	Banned Landfill Waste	E-Waste - Computer - Small	10.00	01-Jan-12	each
Waste	Banned Landfill Waste	E-Waste - Computer - Large	15.00	01-Jan-12	each
Waste	Banned Landfill Waste	E-Waste - Monitors - Small Flat	15.00	01-Jan-12	each
Waste	Banned Landfill Waste	E-Waste - Monitors - Large Flat	30.00	01-Jan-12	each
Waste	Banned Landfill Waste	E-Waste - Monitors - Small CRT	20.00	01-Jan-12	each
Waste	Banned Landfill Waste	E-Waste - Monitors - Large CRT	40.00	01-Jan-12	each
Waste	Banned Landfill Waste	E-Waste - Handheld	1.00	01-Jan-12	each
Waste	Banned Landfill Waste	E-Waste - Copy Equipment - Small	10.00	01-Jan-12	each
	Banned Landfill Waste	E-Waste - Copy Equipment - Large	40.00	01-Jan-12	each
Waste	Banned Landfill Waste	Tires with an inner diameter greater than 62 cm (24.5 inches)	40.00	01-May-13	each
Waste	Other	clean-up of waste not disposed of properly or spilled on street or lane	actual	22-Jun-98	each
Waste	Other	Load inspection fee	100.00	01-Jan-10	per inspection
Waste	Other	removal of condemned waste receptacle	actual	28-Jun-99	each
Waste	Other	removal of waste receptacle on street other than collection day	actual	28-Jun-99	each
Waste	Other	testing weigh scale for accuracy	actual	28-Jun-99	each
Waste	Other	Uncovered Load	250.00	23-Feb-09	each
Waste	Permit	Permit to Collect Waste	0.00	30-May-12	
Waste	Permit	Permit to Dispose Waste	0.00	30-May-12	
Waste	Permit	Permit to Transport Waste	0.00	30-May-12	
Waste	Compost Sale	1-9 cubic yard bulk blended sand/compost	45.00	01-Jul-15	0.765m3 (1 yard)
Waste	Compost Sale	10+ cubic yard bulk blended sand/compost	25.00	01-Jul-15	0.765m3 (1 yard)
Waste	Compost Sale	1-9 cubic yard bulk compost	45.00	01-Jul-15	0.765m3 (1 yard)
Waste	Compost Sale	10 + cubic yard bulk compost	25.00	01-Jul-15	0.765m3 (1 yard)
Waste	Compost Sale	Bagged Compost	5.00	01-Jan-15	20 L bag

Operating Budget Package



2016 - 2018

Whitehorse

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